

Program 030

DSHS - Mental Health**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,686.6	941,691	918,591	1,860,282
Total Maintenance Level	2,690.7	993,321	1,291,937	2,285,258
Difference	4.1	51,630	373,346	424,976
Percent Change from Current Biennium	0.2%	5.5%	40.6%	22.8%
Performance Changes				
Align Funding with ICD-10 Implementation		2,003		2,003
Competency Restoration Ward #	42.9	8,828		8,828
Single Bed Certification	4.5	24,717	12,688	37,405
Program for Adaptive Living Skills		(10,400)		(10,400)
Criminal Incompetency #		(550)	(372)	(922)
Civil Admission Ward at Western State Hospital	30.0	7,578		7,578
Coverage Staffing	12.4	1,669		1,669
Competency Evaluation Staff	3.0	828		828
Ongoing Lease Adjustments		39	2	41
SEIU Healthcare 1199 NW Agreement		6,800	551	7,351
Psychiatric Intensive Care Unit (PICU)	22.8	3,782		3,782
Psychiatric Emergency Response Team	23.0	3,497		3,497
State Public Employee Benefits Rate		227	18	245
WFSE General Government Master Agreement		12,334	868	13,202
Nonrepresented Job Class Specific Increases		60	4	64
The Coalition of Unions Agreement		2,857	349	3,206
General Wage Increase for State Employees		1,378	105	1,483
Subtotal	138.6	65,647	14,213	79,860
Total Proposed Budget	2,829.3	1,058,968	1,306,150	2,365,118
Difference	142.7	117,277	387,559	504,836
Percent Change from Current Biennium	5.3%	12.5%	42.2%	27.1%
Total Proposed Budget by Activity				
Behavioral Rehabilitative Services (BRS)	49.9	89,175	262,495	351,670
Community Mental Health Prepaid Health Services	17.0	430,812	640,140	1,070,952
Mental Health Services - Non-Medicaid Recipients and Services	8.5	201,163	144,231	345,394
Mental Health Facilities Services	2,693.5	287,917	220,908	508,825
Other Community Mental Health Services	2.9	15,914	17,839	33,753
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,234	5,936	14,170
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	3,733	106	3,839

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Mental Health Services to Jails - Facilitating Access Services	1.0	9,271	100	9,371
Special Projects - Mental Health	8.1	1,403	6,760	8,163
Program Support - Mental Health	46.4	11,346	7,635	18,981
Total Proposed Budget	2,829.3	1,058,968	1,306,150	2,365,118

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Align Funding with ICD-10 Implementation

Funding is provided to align with the delay in the federal International Classification of Diseases (ICD-10) implementation schedule. These funds will support system development and staff training of the new electronic medical record (EMR) system in fiscal year 2016. System development costs and staff training will be in sync with the EMR system go-live date.

Competency Restoration Ward

Funding opens a new 30-bed forensic ward at Western State Hospital, five more beds at Eastern State Hospital, and a total of 49 FTE staff to address the increasing demand for inpatient, court-ordered competency restoration and forensic services. Funding will reduce wait times for people waiting in jail for inpatient competency evaluation and restoration services.

Single Bed Certification

Bed capacity in the community for mental health services is increased.

Program for Adaptive Living Skills

The Program for Adaptive Living Skills funding to Western Regional Support Networks is eliminated.

Criminal Incompetency

Criminal incompetency funding and program administration provided under Chapter 289, Laws of 2013 are adjusted for actual caseloads. (General Fund-State, General Fund-Federal)

Civil Admission Ward at Western State Hospital

A new 30-bed civil admission ward is opened at Western State Hospital. The new ward will increase the availability of mental health inpatient service for those individuals determined to be a danger to themselves or others, or are seriously mentally ill.

Coverage Staffing

An additional 12.4 FTE staff are hired to backfill for nursing staff during continuing medical education-related absences. These staff will reduce the need for overtime expenditures at state mental health hospitals. (General Fund-State, General Fund-Federal)

Competency Evaluation Staff

This enhancement supports recommendations made by a 2014 Joint Legislative Audit and Review Committee report for improving the state hospitals' ability to keep up with demand for competency evaluations. Funding and FTE staff will allow state hospitals to meet statutory targets, shrink waiting lists and avoid contempt of court by developing adequate data, a service delivery approach, and a staffing model to address the demand for competency evaluations.

Ongoing Lease Adjustments

Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

SEIU Healthcare 1199 NW Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

Psychiatric Intensive Care Unit (PICU)

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment targeted at reduction of violence and assaults, thereby increasing patient and staff safety.

Psychiatric Emergency Response Team

Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital. These items will increase the safety of both staff and patients at both state hospitals.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

HUMAN SERVICES - DSHS

The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Behavioral Rehabilitative Services (BRS)

Behavior Rehabilitative Services contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties who cannot be adequately served in family foster care. This is a higher level of care and treatment for children and youth with the most severe needs. This service also supports providing intensive in-home services to help stabilize and support a high needs youth in a family home setting.

Community Mental Health Prepaid Health Services

Community Mental Health Prepaid Health Services provide financial support and program direction for community mental health programs delivered by Regional Support Networks. Programs include mental health services for outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Mental Health Services - Non-Medicaid Recipients and Services

Mental Health Services - Non-Medicaid Recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients and inpatient psychiatric services for severely mentally ill children and adolescents.

Other Community Mental Health Services

The Mental Health Block Grant provides funds for activities such as the Mental Health Planning and Advisory Council, training, education, and support services to consumers, mental health professionals, and advocates. Funding supports the Program for Assertive Community Treatment (PACT) teams, Spokane Acute Care Diversion, Long-Term Involuntary Treatment Act (ITA), and the Program for Active Living Skills (PALS).

Mental Health Services - Children's Long-term Treatment Programs (CLIP)

The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) is considered a CLIP facility.

Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

The Offender Reentry Community Services Program (ORCSP) improves public safety and provides mental health treatment to dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons. Community care planning teams are co-led by the local regional support network (RSN) and Department of Corrections (DOC) representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each ORCSP participant.

Mental Health Services to Jails - Facilitating Access Services

Mental Health services are provided to offenders with mental health disorders while they are confined in county or city jails. Mental Health works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

Special Projects - Mental Health

This activity supports Federal demonstration grant funded projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

Program Support - Mental Health

Program Support provides administrative and technical support for all programs within Mental Health including policy development, fiscal planning, information services, and legislative and regional coordination.